

Subject:	Quarter 2 Integrated Performance Report (July to September 2013)	Status:	For Publication
Report to:	Corporate Scrutiny Committee	Date:	18 th November 2013
Report of:	Corporate Officer	Portfolio Holder:	Finance and Resources
Key Decision:	<input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/> X	General Exception <input type="checkbox"/>	Special Urgency <input type="checkbox"/>
Equality Impact Assessment:	Required:	No	Attached: No
Biodiversity Impact Assessment	Required:	No	Attached: No
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1. RECOMMENDATION(S)

- 1.1 That the Corporate Overview and Scrutiny Committee comment and note on the levels of performance and risks detailed in the report.
- 1.2 That the Corporate Overview and Scrutiny Committee continues to monitor performances of those Actions and Performance Indicators that are under-achieving targeted levels of performance and may wish to request further information upon this from the relevant Head of Service and or where appropriate to escalate underperformance concerns to Cabinet.

2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to inform Corporate Overview and Scrutiny Committee:
- An overview of performance in Quarter 2 (July to September 2013).
 - The detailed Q2 Integrated Performance Report is attached as Appendix 1.

3. CORPORATE PRIORITIES

- 3.1 The matters discussed in this report impact directly on the following corporate priorities:

- **Regenerating Rossendale:** This priority focuses on regeneration in its broadest sense, so it means supporting communities that get on well together, attracting sustainable investment, promoting Rossendale, as well as working as an enabler to promote the physical regeneration of Rossendale.
- **Responsible and Value for Money Services:** This priority is about the Council working collaboratively, being a provider, procurer and a commissioner of services that are efficient and that meet the needs of local people.

- **Clean and Green Rossendale:** This priority focuses on clean streets and town centres and well managed open spaces, whilst recognising that the Council has to work with communities and as a partner to deliver this ambition.

4 OVERVIEW AND SUMMARY

- 4.1 The Integrated Performance Report for Quarter 2 confirms that the Council is working well towards delivering its Actions and Performance Indicators in its 2013-2014 Corporate Business Plan.
- 4.2 After a strong performance in Quarter 1, we have continued to perform well in Quarter 2, with only 1 Action being red. Overall 91.9% of Action finished Quarter 2 green, on track with no issues to jeopardise the action, an increase of 2% on Quarter 1. The number of Actions that are Amber in status has reduced by 2% on Quarter 1 to only 7.1%.
- 4.3 The number of Performance indicators that are green in status has risen by 6.9% to 79.3%. The number of amber Actions reduced from Quarter 1 by 13.7% to 6.9% in Quarter 2. However, the number of Performance Indicators that are red in status did increase by 6.9% on Quarter 1 to 13.8%, from 2 in Quarter 1 to 4 in Quarter 2.
- 4.4 Risks are referred to in Section 10 of this report.

5 KEY POINTS

- 5.1 10 actions were completed in Quarter 2. Notably; P&P1 Develop a Travel at Work Policy, P&P16 Produce an Annual Equality Report, P&P19 Produce Community Rights policies, CS&ICT3 Implement a Hardship Policy, CS&ICT6 Move the One Stop Shop to Futures Park, Ops 7 Develop and produce a set of safe working procedures and risk assessments, and Ops 8 Undertake a review of the current method of purchasing vehicles and plant.
- 5.2 Customers are waiting for less time in our One Stop Shop (OSS). Performance of customer waiting times both on the phone and in the One Stop Shop have both reported at quicker than the target, this is especially pleasing considering the changes to the welfare system which has seen higher enquiry rates.
- 5.3 Despite changes to the welfare system the accuracy rate for procession Housing Benefit and Council Tax Benefit claims is 2.4% above target reporting 95.4% accuracy rates for Quarter 2.
- 5.4 Planning applications determined on time continues to have another strong performance quarter, with all 3 application types above their target.

5.5 STAN continues to have a strong performance this quarter, with the number of people accessing STAN being almost double the target (targeted 120, actually seen 237). Rossendale represents 44.3% of the whole STAN footfall (the service is shared between 3 boroughs). Satisfaction rates with the service remain high, again this quarter 100% satisfaction was reported.

6 COMPLAINTS

6.1 In Quarter 2 the Council received 22 complaints. 18 of these complaints were closed at the end of Quarter 2.

6.2 Complaints were down by 3 from Quarter 1 2013-14 and down 2 from Quarter 2 2012-13.

6.3 The highest area/category of complaints was 'Action/ Response/ Communication', which saw 4 complaints. All 4 of these were from different departments; council tax, refuse, enforcement and empty houses. In Quarter 1 2013-14 the highest area was 'Bins/bin collection', which saw 4 complaints. In Quarter 2 2012-13 the highest area of complaints was seen in relation to Capita Services (housing and council tax benefits), with 14, which was as a result of the introduction of significant welfare reform changes around the time.

6.4 There were 2 ombudsman complaints in Quarter 2 that related to the Business Directorate. These 2 complaints are still open at the end of Quarter 2. One complaint was in relation to disabled grants and the other was in relation to planning permission.

7 COMPLIMENTS

7.1 In Quarter 2 the Council received 47 compliments.

7.2 Quarter 2 saw 17 more compliments than Quarter 1 2013-14, but it saw 18 less than Quarter 2 2012-13.

7.3 The highest area of compliment this quarter was seen in 'Staff Member or Team' category, which saw 21 compliments. In Quarter 1 2013-14 the highest area was also 'Staff Member or Team, seeing 22 compliments. This presents a strong trend in compliments which to Council is very proud of and aims to continue. In Quarter 2 2012-13 the highest area for compliments was STAN, which saw 35 compliments.

7.4 Complaints and Compliments are referred to fully in Sections 7 and 8 of Appendix 1 [p77-81].

8 PERFORMANCE INDICATORS NOT ACHIEVING THEIR TARGETS AT THE END OF QUARTER 2

8.1 4 Performance Indicators were identified as not achieving their targets at the end of Quarter 2.

Performance Indicator Action Plans have been completed for the following Performance Indicators in Quarter 2, as their status was either red or unknown.

8.2 LI82ai – Percentage of Household Waste Recycled

Unfortunately, this Performance Indicator narrowly missed target in Quarter 2. However, the rate of reduction appears to be slowing and the Performance Indicator is expected to meet its annual target at the end of the year. We are working to getting this Performance Indicator back on target by ensuring that the bin policy is enforced and promotion recycling to all residents.

8.3 LI12 – Number of Work Days Lost Due to Sickness

After being above target in Quarter 1 where this PI was above target, this Performance Indicator has reported slightly off for Quarter 2. This is largely due to small staff numbers and long term sickness; those employees are being managed through the absence management procedure and are now on levelled warnings. It is believed that with this management of sickness the Performance Indicator will be on track for its annual target.

8.4 PM3 – New Claims Decided Within 14 Days of Receipt of all the Information

Target is slightly down due to a focus on clearing Change in Circumstance Claims, the end of the Quarter saw an improvement so it is expected that the next Quarter, and the annual figure, will meet target.

8.5 LI64 – The Number of Private Sector Vacant Dwellings that are Returned Into Occupation or Demolished

This Performance Indicator has fallen slightly behind target in Quarter 2, however it is expect to surpass its year-end target. This Quarter is slightly behind target due to the definition of this PI meaning we can only count a property once the final re-occupation lease is agreed, and this has slowed down in the summer months.

8.6 Performance Indicator Action Plans have been completed by the relevant officers for those Performance Indicators and are referred to in the Quarter 2 Integrated Performance Report Section 5. [pp.60-68]

9 WHAT IS BEING DONE ABOUT THESE PERFORMANCE INDICATORS THAT ARE BEHIND TARGET?

9.1 For each Performance Indicator that is under-target the relevant Head of Service (HoS) and/or the responsible officer is required to complete an action plan to provide a

summary of the related issues and the actions being taken to improve performance which is included in the integrated report and reviewed by Corporate Overview and Scrutiny. [pp.58-68].

10 RISK ASSESSMENT IMPLICATIONS

10.1 The Risks to the Council continue to be closely monitored and mitigating actions taken where possible. Risks are referred to in the Quarter 2 Integrated Performance Report Section 6. [pp. 69-76].

10.2 There has been no change in the status of the Council’s Risks from Quarter 1 2013-14, 59.3% are low risk and 40.7% are of medium risk. There remain no high risks in this Quarter.

11 COMMENTS FROM STATUTORY OFFICERS:

11.1 SECTION 151 OFFICER

11.2 Any financial implications arising are noted within the report.

11.3 MONITORING OFFICER

11.4 There are no immediate legal considerations attached to the recommendations within this report.

12 POLICY IMPLICATIONS AND CONSULTATION CARRIED OUT

12.1 Effective Performance Management is very important to the Council, and the Council is committed to improving on an on-going basis how it operates and how it can improve the service it offers and delivers. A very important part of this process is robust and transparent scrutiny and taking timely, corrective action to improve performance. In completing this report, consultation has been undertaken with;

- Management Team
- Portfolio Holder for Finance and Resources
- Overview and Scrutiny Committee Performance.
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12.2 This report is not proposing new service, policies, strategies or plans (or significant changes to, or reviews, of them). It does not propose decisions about budget cuts or service changes/reductions. It is determined therefore, that this report is unlikely to have any adverse impacts under the Council’s Equality Policy or associated equality duties, and has not been assessed for equalities impacts.

Background Papers	
Document	Place of Inspection
Covalent Performance Management System	Covalent System or ask Katie Gee